

# One Barnet Programme Report

15/06/13

## Section 1: Programme Status and Issues

<b>Overall Programme Status</b>	<b>AMBER</b>
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<b>WAVE 1</b>						
<u>Project Name</u>	<u>Overall RAG</u>	<u>Schedule</u>	<u>Budget</u>	<u>HR</u>	<u>Comms</u>	<u>Resources</u>
Development and Regulatory Services	A	A	R	G	G	G
New Support and Customer Services Procurement	R	R	R	G	G	G
Transport						
Restructure						
Right to Control						
Future of Parking						
Future of Housing Services						
Community Coaches						
Legal Services						
Information Management Systems						
Libraries						
Customer Services Transformation						
<b>WAVE 2</b>						
Health & Social Care Integration	G	A	G	G	G	G
Sport & Physical Activity (SPA)	R	R	R	G	G	A
Safer Communities	A	A	A	G	G	G
CCTV	G	G	G	A	A	G
Early Intervention & Prevention Project	G	G	G		G	G
Waste & Street Scene	A	G	G	G	G	G

## Section 2: Issues

### Issues for Decision:

- None escalated for decision to this board meeting.

### Issues for information:

## Section 3: Risks

### Risks for Decision:

- None escalated for decision to this board meeting.

### Risks for Information:

- One Barnet programme risks are set out in appendix 2

## Section 4: Project Status

Project	Project Start	Project End	Lifecycle Stage	Progress made this period	Milestones due in next period	Current RAG
Development and Regulatory Services	Feb 2010	Nov 2013 (Subject to outcome of Judicial Review )	Procurement	Evaluation activities completed.  Capita Selected as preferred bidder for Joint Venture.	<ul style="list-style-type: none"> <li>Pre-decision O&amp;SC (Pending outcome of NSCSO JR)</li> <li>Cabinet approval of preferred bidder (Pending outcome of NSCSO JR)</li> </ul>	A
New Support and Customer Service Organization	May 2010	Oct 2013 (Subject to outcome of Judicial Review )	Procurement	The High Court ruled in favour of the Council on 29th April 2013 with regard to the Judicial Review. This ruling has subsequently been appealed. The court has decided to do a full rolled up hearing. The date of the appeal is expected to be heard on the 7 <sup>th</sup> and 8 <sup>th</sup> October.	<ul style="list-style-type: none"> <li>Contract award (Pending outcome of JR)</li> <li>Service commencement date (Pending outcome of JR)</li> </ul>	R
Health and Social Care Integration	Dec 2011	TBC	Delivery	The first and second phase of the project has been successfully completed and the following outputs and outcomes have been delivered: <ul style="list-style-type: none"> <li>Local vision for whole system health and social care integration has been defined and agreed by the Health and Wellbeing Board and health &amp; social care commissioning and provider organisation</li> <li>Full commitment from all key health and social care commissioning and provider organisations to collaborate and deliver a single integration work programme</li> <li>Projects are now mobilised with training for Care Home staff planned to begin in June 2013 and Care Navigators being recruited</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of training to Care Home employees</li> <li>Development of risk tool</li> </ul>	G
Sport & Physical Activity (SPA)	Dec 2011	Nov 2013	Assessment	The project has been re-initiated, Sponsorship has moved to the Director for People and a new PM has been allocated.	<ul style="list-style-type: none"> <li>Definition of revised scope including updated project documentation</li> <li>Agreement of revised timeline</li> </ul>	R
Safer Communities	Jan 2012	Nov 2013	Assessment	Outline Business Case is schedule for decision by CRC in June	<ul style="list-style-type: none"> <li>Review of Enhancements by CRC</li> <li>Set up of governance</li> </ul>	A

				Mayor's Office for Policing & Crime have confirmed Crime Prevention Fund money for three of four initiatives in the Outline Business Case.	<ul style="list-style-type: none"> <li>arrangements</li> <li>Development of target operating models for each initiative</li> </ul>	
CCTV	Jan 2012	Apr 2014	Implementation	<ul style="list-style-type: none"> <li>Outline Business Case approved by CRC in April.</li> <li>Restricted Procurement process for fully outsource CCTV service has commenced.</li> <li>OJEU and prequalification questionnaire published on 29 May.</li> <li>Detailed benchmarking completed to inform development of detailed specification.</li> </ul>	<ul style="list-style-type: none"> <li>Invitation to tender expected 17th July</li> <li>Complete evaluation of Invitation to tender responses – 09<sup>th</sup> September</li> <li>Recommendation to Procurement board – 30<sup>th</sup> September</li> <li>Recommendation to CRC – 15<sup>th</sup> October</li> </ul>	G
Early Intervention and Prevention	Jan 2012	July 2014	Implementation	Work stream 2 & 4 are running to plan Work stream 1 & 3 have been closed.	<ul style="list-style-type: none"> <li>Pilots Go-Live Sept 2014 for life skills training and TripleP</li> </ul>	G
Waste & Street Scene	Jan 2012	Nov 2013 (Waste Transformation)	Implementation	<ul style="list-style-type: none"> <li>Project Initiation Document signed off by Programme Board</li> <li>Formal contract termination notice served to May Gurney</li> <li>Regular meeting with May Gurney established to manage all contract termination activity</li> <li>Procurement processed for all required containers for the new Waste Offer complete</li> <li>New fleet required for the new Waste Offer ordered</li> <li>Wave 1 communication activity, raising awareness of the changes in the Waste Offer complete</li> </ul>	<ul style="list-style-type: none"> <li>Outlets for Recyclates procurement complete – 19/7/13</li> <li>Approval of in-sourcing at General Function Committee – 22/7/13</li> <li>New recycling containers roll-out starts – 9/9/13</li> </ul>	A

## Section 5: Finances

<b>Budget</b>	AMBER
<b>For decision</b>	None escalated for decision to this board meeting
<b>For information</b>	

Wave 1 Projects	Total Budget	2010/11	2011/12	2012/13	2013/14		2014/15	Total Projected Spend	Variance
		Outturn	Outturn	Outturn	Actual to Date	Projected outturn	Projected outturn		
<b>Closed Projects</b>									
e-Recruitment	40,000	40,000	-	-	-	-	-	40,000	0
Procurement Project	70,058	70,058	-	-	-	-	-	70,058	0
Prototyping Project	77,129	77,129	-	-	-	-	-	77,129	0
Revenue & Income Optimisation	197,662	197,662	-	-	-	-	-	197,662	0
Your Choice Barnet	553,156	163,279	313,895	41,478	-	-	-	518,652	(34,504)
Housing Needs Resources	87,966	-	23,750	23,626	-	-	-	47,376	(40,590)
Parking Procurement	170,537	29,159	113,085	15,423	-	-	-	157,668	(12,869)
Rapid Improvement Project	22,000	18,500	3,500	-	-	-	-	22,000	0
SAP Optimisation	375,533	174,375	127,147	60,000	-	-	-	361,522	(14,011)
Community Coaches	70,000	-	42,186	22,205	-	-	-	64,390	(5,610)
Libraries Strategy	148,181	60,000	54,003	34,178	-	-	-	148,181	0
Right to Control	-	-	-	-	-	-	-	-	0
Legal Services	140,000	-	54,639	106,330	-	-	-	160,969	20,969
Customer Service Organisation Transformation	543,113	236,379	309,351	-	-	-	-	545,730	2,618
<b>Open Projects</b>									
Community Budgets, Childrens Projects	247,493	39,386	29,749	-	-	30,000	-	99,136	(148,357)
Development & Regulatory Services	1,744,019	319,493	701,617	1,359,275	-	-	-	2,380,385	636,365
New Support & Customer Services Organisation	1,654,439	307,446	641,733	1,805,266	-	-	-	2,754,445	1,100,006
Passenger Transport	272,106	57,966	111,602	97,001	-	5,000	-	271,570	(537)
Programme Management	2,411,433	450,919	1,593,258	367,256	-	-	-	2,411,433	0
NSCSO/DRS Mobilisation	-	-	-	125,850	23,178	1,127,407	-	1,253,257	1,253,257
Contingency - Wave 1	1,022,592	-	-	-	-	-	-	-	(1,022,592)
<b>Total</b>	<b>9,847,416</b>	<b>2,241,753</b>	<b>4,119,515</b>	<b>4,057,887</b>	<b>23,178</b>	<b>1,162,407</b>	<b>-</b>	<b>11,581,562</b>	<b>1,734,146</b>
<b>Cumulative spend</b>		<b>2,241,753</b>	<b>6,361,267</b>	<b>10,419,155</b>	<b>10,442,332</b>	<b>11,581,562</b>			

Wave 2 Projects	Budget	2010/11	2011/12	2012/13	2013/14		2014/15	Total	Variance
		Outturn	Outturn	Outturn	Actual to Date	Projected outturn	Projected outturn	Projected Spend	
Programme Management Office	1,800,000	-	-	1,071,993	2,437	280,997	-	1,352,990	(447,010)
CCTV	247,000	-	-	52,096	-	194,904	-	247,000	(0)
CSO Transformation	1,422,000	-	-	1,302,876	24,695	117,911	-	1,420,787	(1,213)
Early Intervention	325,000	-	77,825	126,992	-	106,844	13,336	324,996	(4)
Health & Social Care Integration	100,000	-	38,881	7,197	-	53,922	-	100,000	0
Information Management System	565,190	-	148,729	392,785	-	20,800	-	562,314	(2,876)
Safer Communities	149,000	-	39,765	125,346	-	-	-	165,112	16,112
Strategic Review of Sports & Leisure Activity	198,000	-	48,445	90,171	-	59,385	-	198,000	0
Waste & Streetscene	1,942,000	-	110,612	141,804	4,440	1,689,583	-	1,942,000	0
Reorganisation of senior officer structure	900,000	-	127,138	1,019,609	-	-	-	1,146,746	246,746
Contingency - Wave 2	-	-	-	-	-	-	-	-	0
<b>Total</b>	<b>7,648,190</b>	<b>-</b>	<b>591,395</b>	<b>4,330,869</b>	<b>31,572</b>	<b>2,524,346</b>	<b>13,336</b>	<b>7,459,945</b>	<b>(188,245)</b>

Cumulative spend

- 591,395 4,922,264 4,953,835 7,446,610 7,459,945

Wave Savings	Base budget savings to 2011/12 *	Base budget savings to 2012/13**	Projected base budget savings total ***	Cumulative saving to 2011/12 *	Cumulative saving to 2012/13 **	Projected Cumulative saving 2010-19
	£m	£m	£m	£m	£m	£m
Community Coaches	-	-	-	-	-	-
e-Recruitment	0.29	0.34	0.34	0.45	0.78	2.81
Housing Project	-	0.40	0.61	-	0.40	3.77
Legal Services	-	0.09	0.19	-	0.09	1.18
Parking	-	0.37	0.89	-	0.37	5.38
Procurement Project	0.92	0.92	0.92	1.79	2.71	8.26
Prototyping Project	-	-	-	-	-	-
Rapid Improvement Project	-	-	-	-	-	-
Revenue Income Optimisation	1.83	2.08	2.15	2.17	4.25	17.13
Right to Control	-	-	-	-	-	-
SAP Optimisation	-	-	-	-	-	-
Your Choice Barnet	-	-	0.49	-	-	2.25
School improvement and youth services	2.04	2.04	2.04	2.04	4.08	16.32
Customer Service Transformation	0.09	0.69	0.67	0.09	0.77	4.84
Development & Regulatory Services	-	-	4.39	-	-	21.56
Libraries Strategy	0.12	0.27	1.21	0.12	0.38	7.23
New Support & Customer Services Organisation	-	-	11.60	-	-	61.30
Passenger Transport	0.42	0.50	0.50	0.49	0.99	3.98
Contingency	-	-	-	-	-	-
Programme Management	-	-	-	-	-	-
<b>Total</b>	<b>5.70</b>	<b>7.69</b>	<b>25.99</b>	<b>7.14</b>	<b>14.83</b>	<b>156.01</b>

\* - savings to end of 2011/12

\*\* savings to end of 2012/13

\*\*\* - projected savings to end of 2018/19

